



# Aiea Intermediate Financial Plan 2026-2027 Summary

Submitted Financial Plan (Non-Salaried)

Final Approved on: 2026-04-14 16:25:16.0

| Source of Funding  | PrgmID | Program Description          | Type             | High-Quality Learning for All | High-Quality Workforce | Effective Operations | Total               |
|--------------------|--------|------------------------------|------------------|-------------------------------|------------------------|----------------------|---------------------|
| Gen-WSF            | 15954  | WSF Adjustment               | Classified       | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |        | <b>15954 total</b>           |                  | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
|                    | 42101  | WSF-Instruction              | Certificated     | \$ 2,155,446                  | \$ 0                   | \$ 0                 | \$ 2,155,446        |
|                    |        |                              | Casual/Hourly    | \$ 40,871                     | \$ 0                   | \$ 0                 | \$ 40,871           |
|                    |        |                              | Current Expenses | \$ 66,002                     | \$ 0                   | \$ 0                 | \$ 66,002           |
|                    |        |                              | Equipment        | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |        | <b>42101 total</b>           |                  | <b>\$ 2,262,319</b>           | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 2,262,319</b> |
|                    | 42102  | WSF-EII                      | Casual/Hourly    | \$ 28,967                     | \$ 0                   | \$ 0                 | \$ 28,967           |
|                    |        | <b>42102 total</b>           |                  | <b>\$ 28,967</b>              | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 28,967</b>    |
|                    | 42103  | WSF-Instructional Support    | Current Expenses | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |        |                              | Equipment        | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |        | <b>42103 total</b>           |                  | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
|                    | 42104  | WSF-Student Services         | Certificated     | \$ 242,867                    | \$ 0                   | \$ 0                 | \$ 242,867          |
|                    |        | <b>42104 total</b>           |                  | <b>\$ 242,867</b>             | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 242,867</b>   |
|                    | 42108  | WSF-Enabling Activities III  | Current Expenses | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |        |                              | Equipment        | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |        | <b>42108 total</b>           |                  | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
|                    | 42112  | WSF-School Administration    | Certificated     | \$ 0                          | \$ 0                   | \$ 480,732           | \$ 480,732          |
|                    |        |                              | Classified       | \$ 0                          | \$ 0                   | \$ 236,785           | \$ 236,785          |
|                    |        |                              | Casual/Hourly    | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |        |                              | Current Expenses | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |        |                              | Equipment        | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
| <b>42112 total</b> |        | <b>\$ 0</b>                  | <b>\$ 0</b>      | <b>\$ 717,517</b>             | <b>\$ 717,517</b>      |                      |                     |
|                    | 42113  | WSF-School Facility Services | Classified       | \$ 0                          | \$ 0                   | \$ 297,606           | \$ 297,606          |
|                    |        |                              | Current Expenses | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |        | <b>42113 total</b>           |                  | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 297,606</b>    | <b>\$ 297,606</b>   |
|                    | 42114  | WSF-Protocol Fund            | Casual/Hourly    | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |        | <b>42114 total</b>           |                  | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
| <b>Gen-WSF</b>     |        |                              |                  | <b>\$ 2,534,153</b>           | <b>\$ 0</b>            | <b>\$ 1,015,123</b>  | <b>\$ 3,549,276</b> |



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|-------------------|--------|--|--------------------|-------------------------------|------------------------|----------------------|-------------------|
| Gen-SPED          | 17101  | SPED Ppa - Instruction                 | Certificated       | \$ 607,168                    | \$ 0                   | \$ 0                 | \$ 607,168        |
|                   |        |  | Classified         | \$ 312,613                    | \$ 0                   | \$ 0                 | \$ 312,613        |
|                   |        |  | Current Expenses   | -\$ 4,248                     | \$ 0                   | \$ 0                 | -\$ 4,248         |
|                   |        | <b>17101 total</b>                     |                    |                               | <b>\$ 915,533</b>      | <b>\$ 0</b>          | <b>\$ 0</b>       |
| <b>Gen-SPED</b>   |        |  |                    | <b>\$ 915,533</b>             | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 915,533</b> |
| Federal           | 18902  | ESEA Title I-Schools                   | Casual/Hourly      | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0              |
|                   |        |  | Current Expenses   | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0              |
|                   |        |  | Equipment          | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0              |
|                   |        | <b>18902 total</b>                     |                    |                               | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>       |
|                   | 18935  | ESEA Title I-Parent Engagement         | Current Expenses   | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0              |
|                   |        |  | <b>18935 total</b> |                               |                        | <b>\$ 0</b>          | <b>\$ 0</b>       |
|                   | 20657  | Essa Title Ila Targeted Prof Dev       | Casual/Hourly      | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0              |
|                   |        |  | <b>20657 total</b> |                               |                        | <b>\$ 0</b>          | <b>\$ 0</b>       |
|                   | 20698  | Essa Title Ila Support New Tchr & Prin | Casual/Hourly      | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0              |
|                   |        |  | <b>20698 total</b> |                               |                        | <b>\$ 0</b>          | <b>\$ 0</b>       |
|                   | 35913  | Sch Prgm Food Services                 | Classified         | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0              |
|                   |        |  | Casual/Hourly      | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0              |
|                   |        |  | <b>35913 total</b> |                               |                        | <b>\$ 0</b>          | <b>\$ 0</b>       |
| <b>Federal</b>    |        |  |                    | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>       |
| Gen-Cent          | 35163  | Food Services-General Fund             | Classified         | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0              |
|                   |        |  | Casual/Hourly      | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0              |
|                   |        | <b>35163 total</b>                     |                    |                               | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>       |
| <b>Gen-Cent</b>   |        |  |                    | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>       |

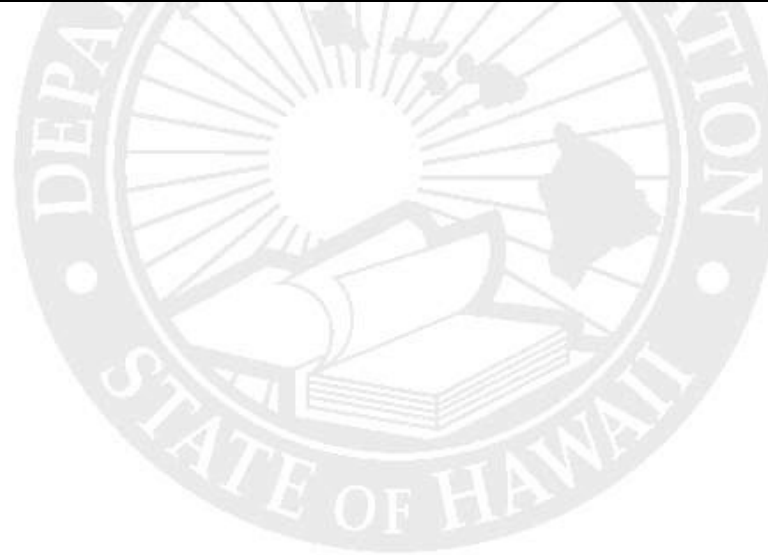


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| Special            | 35304          | Food Services-Special Fund        | Current Expenses | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |                | <b>35304 total</b>                |                  | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
|                    | 37307          | Use of School Facilities - School | Current Expenses | \$ 0                          | \$ 0                   | \$ 0                 | \$ 0                |
|                    |                | <b>37307 total</b>                |                  | <b>\$ 0</b>                   | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
|                    | <b>Special</b> |                                   |                  |                               | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>         |
| <b>Grand Total</b> |                |                                   |                  | <b>\$ 3,449,686</b>           | <b>\$ 0</b>            | <b>\$ 1,015,123</b>  | <b>\$ 4,464,809</b> |





# FINANCIAL PLAN SUMMARY

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## Report Parameters

| <u>Description</u> | <u>Value</u>                               |
|--------------------|--|
| Report Output Type | PDF (PDF - Adobe Portable Document Format) |
| Report Destination | DB (Save Output to DB)                     |
| Document Type      | FPMS                                       |
| Financial Plan     |  |

